

Telecommunications

Mission. Telecommunications is an Internal Service Fund providing a City-owned telephone system to the organization at the lowest possible cost.

Overview. Telecommunications provides 1,976 telephone lines and 1,200 telephone instruments to City staff at all City-owned and operated locations. Telephone service, lines for fax machines and computer modems, long distance service, and pagers are all funded through Telecommunications. Telecommunications staff manages line and instrument changes, system configuration and design, and charge backs to City departments.

The most significant change in the telecommunications function is the replacement of the telephone system. The City installed a new telephone system in 1999, replacing a 14-year old system that was at maximum capacity and that could not accommodate new technologies. The system is new from the desk sets to the "switch" – the hardware that routes all calls going into and out of the system.

The new telephone system incorporates several significant improvements. First, the system is digital. Previously, only portions of the system had been digitized. The digital technology allows faster, clearer connections to callers both inside and outside of the system. Secondly, the digital lines supporting the City system from the outside now incorporate Caller ID technology, allowing system users to identify

callers before answering the call. This feature is particularly useful in law enforcement settings, where many callers involved in or aware of criminal activity often call from their home telephones. Additionally, the digital system provides the City the flexibility to consider enhancements such as video conferencing and voice mail.

Finally, and perhaps most significantly, all of the system improvements were made with no cost increases to City departments.

Finance and Operations. The Telecommunications budget reveals the financial impacts of the new telephone system. Contractual obligations change from year-to-year due to the one-year warranty on the new telephone system. In 1999, the City does not have to pay for a maintenance contract, effectively allowing more money to be set aside for eventual replacement of the new system. The budget reflects maintenance costs for 11 months in 2000 and the full-year cost of the maintenance contract in 2001.

Additionally, two capital purchase items are included in the 1999 budget. The first is a fax server that will allow City staff to send fax transmissions from the desktop. The effect will be similar to electronic mail, although the message will be delivered in hard copy form via fax machine. Finally, a small amount of funding is included for security system enhancements.

Telecommunications Fund Budget Summary					
	1998 Actual	1999 Adopted	1999 Revised	2000 Adopted	2001 Approved
Telecommunications Fund Revenue	648,569	623,500	622,220	626,720	626,720
Personal Services	50,827	51,130	54,240	55,410	56,070
Contractual Services	378,009	347,820	296,400	369,780	377,220
Commodities	7,303	10,600	22,600	10,600	10,600
Capital Outlay	0	0	18,500	0	0
Other	224,710	219,900	275,400	185,000	185,000
Total Telecommunications Fund Expenditures	660,849	629,450	667,140	620,790	628,890
Revenue Over (Under) Expenditures	(12,279)	(5,950)	(44,920)	5,930	(2,170)
Telecommunications Fund Balance	72,147	35,515	45,727	49,807	45,787
Position Summary					
Total full-time	1	1	1	1	1
Total part-time	0	0	0	0	0
Total FTE	1	1	1	1	1